

State of Alaska FY2002 Governor's Operating Budget Performance Measures

Department of Education and Early Development

Department of Education and Early Development**Key Performance Measures for FY2002****Measure: Percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8***(Developed jointly with Legislature in FY2001.)***Current Status:**

Percent Proficient in Reading, Writing and Mathematics on Benchmark Examinations, Spring 2000

Grade	Reading	Writing	Mathematics
3rd	73	49	65
6th	70	72	62
8th	83	68	39

Benchmark:

Benchmark examinations were administered for the first time in March of 2000. The State Board of Education and Early Development set the proficiency level for each grade. These proficiency levels are Advanced; Proficient; Below Proficient; and, Not Proficient. These data from the first administration in March 2000 will establish a baseline for measuring student performance. Proficiency is defined as the sum of students who scored at the Advanced and Proficient levels on the Benchmark exams.

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics at the appropriate grade levels.
2. Developed the benchmark examinations in reading, writing, and mathematics for grades 3, 6, and 8.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

The department is in the process of:

1. Working with school districts to develop programs that provide students with opportunities to learn in order to reach the state standards at the appropriate age/grade levels.
2. Developing intervention strategies to assist students that fail to meet standards or are at risk of failing to meet standards at the appropriate age/grade levels.
3. Working with school districts to target staff development and teacher in-service opportunities to support standards-based instruction and assessments.
4. Targeting federal grant dollars to support increased student performance in reading, writing, and mathematics.
5. Identifying a new norm-reference assessment, linked to Alaska performance standards that will be potentially administered at grades 4, 5, 7, and 9.

Measure: Percentage of students performing above the national average on state adopted norm-referenced tests*(Developed jointly with Legislature in FY2001.)***Current Status:**

In school year 1999-00, 31.9% of Alaska's 4th graders scored in the top quartile in reading, 30.7% in the top quartile in language arts and 37.3% in the top quartile in mathematics.

Benchmark:

The chart on the following page illustrates where Alaska's 4th grade students scored on the norm-referenced test in school years 1996-1997 through 1999-2000.

Background and Strategies:

The department has used the CAT/5 norm-referenced test for the past 5 years. The current contract will expire in June of 2001 and the department will seek competitive proposals for a new norm-referenced test to be used for school year 2000-2001 and beyond. The new contract will solicit proposals for norm-referenced tests at grade 4, 5, 7 and 9. The addition of two new norm-referenced tests at grades 5 and 9 will provide a transition to an assessment system with capabilities not now available. Under the new system, students will be assessed each year from grades 4 to 10 using a combination of Benchmark, HSGQE and norm-referenced tests, which will allow for a measure of student academic growth from year-to-year. The ability to track student growth will allow the department to implement in 2002, a school rating system that will assign a designation of distinguished, successful, deficient or in-crisis to each public school in the state as required by AS 14.03.123.

Measure: Percentage of students who pass the state high school graduation-qualifying exam

(Developed jointly with Legislature in FY2001.)

Current Status:

Reading - 75%

Writing - 48%

Mathematics - 32%

Benchmark:

The High School Graduation Qualifying Examination is completed and was administered in March of 2000. The State Board of Education & Early Development set the proficiency level for the exam. This data from the first administration of the graduation-qualifying exam will establish the baseline for measuring student performance. The exam will be offered in October and March of each school year to provide additional opportunities for high school sophomores, juniors, and seniors to take the exam. A second opportunity was provided in October 2000. Data from the second administration will be available in December 2000.

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics.
2. Developed the graduation qualifying examination in reading, writing, and mathematics.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

Measure: The number of children served in licensed childcare facilities

(Developed jointly with Legislature in FY2001.)

Current Status:

In October 2000, there were 609 licensed child care facilities in Alaska with a capacity to serve 16,505 children.

Benchmark:

Fiscal Year	Number of Licensed Facilities	Capacity
1999	582	15,528
2000	609	16,505

Background and Strategies:

Child care licensing provides consumer protection through quality assurance. The high percentage of children in licensed facilities indicates that parents, as consumers of child care at all income levels, are seeking quality child care. Incentives must be developed to encourage more providers to pursue licensing and minimum licensing standards should be the floor and not the ceiling.

Twenty-five states now have tiered reimbursement rates, paying more for higher quality care. Licensing is usually used to identify the lowest level of quality acceptable for funding, with some states ruling out programs with poor licensing records. There are different ways to distinguish between levels of quality. So far, most states have two levels: licensing and accreditation.

To achieve Alaska's goal of high quality, safe child care, the department will:

1. Revise standards to reflect the higher expectations of the system.
2. Provide technical assistance to unlicensed facilities to meet minimum licensing standards by July 2002.
3. Re-structure the payment system to provide incentives for achieving and maintaining high quality care.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8		X			
● Percentage of students performing above the national average on state adopted norm-referenced tests		X			
● Percentage of students who pass the state high school graduation-qualifying exam		X			
● The number of children served in licensed childcare facilities		X			

Commissioner's Office

Key Performance Measures for FY2002

Measure: the percentage of divisions that meet assigned performance measures;
(Added by Legislature in FY2001 version.)

Current Status:

Of the department's 7 divisions, all report progress in meeting assigned performance measures. Most of the measures are new in FY2001. Data gathered at the end of the current year will be used as a starting point.

Benchmark:

No benchmark data.

Background and Strategies:

The Commissioner has met with every division director to review the measures, progress to date and data to be used in reporting the measure. The three agencies within the department's budget that report to their own board/commission are not included; the Alaska State Council on the Arts, the Professional Teaching Practices Commission, and the Alaska Commission on Postsecondary Education.

Measure: the reduction in per unit cost in divisions; and
(Added by Legislature in FY2001 version.)

Current Status:

There is no reduction in per unit cost in divisions. Budget reductions do not change the cost of individual positions including negotiated labor cost increases and merit pay.

Benchmark:

No benchmark data.

Background and Strategies:

The department continues to strive for functional efficiency, improving the use of technology, and reducing the cost of operations.

Measure: the change in the average score of uniformly administered benchmark tests in grades 3, 6, and 8 per expenditure for K-12 Support and Teaching & Learning Support.
(Added by Legislature in FY2001 version.)

Current Status:

Benchmark data for grades 3, 6, and 8 is reported in the departmental summary for the March 2000 administration of the assessment. Comparison data to determine the change in the score will not be available until after the second administration in March 2001.

Benchmark:

No benchmark available.

Background and Strategies:

This measure needs modification. The total expenditures for K-12 Support and Teaching and Learning Support cannot be segregated into expenditures for grades 3, 6, and 8 on a statewide basis.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of divisions that meet assigned performance measures; the reduction in per unit cost in divisions; and the change in the average score of uniformly administered benchmark tests in grades 3, 6, and 8 per expenditure for K-12 Support and Teaching & Learning Support. 			X	X	X

Teaching and Learning Support

Key Performance Measures for FY2002

Measure: the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;

(Added by Legislature in FY2001 version.)

Current Status:

Percent Proficient in Reading, Writing and Mathematics on Benchmark Examinations, Spring 2000

Grade	Reading	Writing	Mathematics
3rd	73	49	65
6th	70	72	62
8th	83	68	39

Benchmark:

Benchmark examinations were administered for the first time in March of 2000. The State Board of Education and Early Development set the proficiency level for each grade. These proficiency levels are Advanced; Proficient; Below Proficient; and, Not Proficient. These data from the first administration in March 2000 will establish a baseline for measuring student performance. Proficiency is defined as the sum of students who scored at the Advanced and Proficient levels on the Benchmark exams.

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics at the appropriate grade levels.
2. Developed the benchmark examinations in reading, writing, and mathematics for grades 3, 6, and 8.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

The department is in the process of:

1. Working with school districts to develop programs that provide students with opportunities to learn in order to reach the state standards at the appropriate age/grade levels.
2. Developing intervention strategies to assist students that fail to meet standards or are at risk of failing to meet standards at the appropriate age/grade levels.
3. Working with school districts to target staff development and teacher in-service opportunities to support standards-based instruction and assessments.
4. Targeting federal grant dollars to support increased student performance in reading, writing, and mathematics.
5. Identifying a new norm-referenced assessment, linked to Alaska performance standards that will be potentially administered at grades 4, 5, 7, and 9.

Measure: the percentage of students performing above the national average on state adopted norm referenced tests;

(Added by Legislature in FY2001 version.)

Current Status:

In school year 1999-00, 31.9% of Alaska's 4th graders scored in the top quartile in reading, 30.7% in the top quartile in language arts and 37.3% in the top quartile in mathematics.

Benchmark:

The chart on the following page illustrates where Alaska's 4th grade students scored on the norm-referenced test in school years 1996-1997 through 1999-2000.

Background and Strategies:

The department has used the CAT/5 norm-referenced test for the past 5 years. The current contract will expire in June of 2001 and the department will seek competitive proposals for a new norm-referenced test to be used for school year 2000-2001 and beyond. The new contract will solicit proposals for norm-referenced tests at grade 4, 5, 7 and 9. The addition of two new norm-referenced tests at grades 5 and 9 will provide a transition to an assessment system with capabilities not now available. Under the new system, students will be assessed each year from grades 4 to 10 using a combination of Benchmark, HSGQE and norm-referenced tests, which will allow for a measure of student academic growth from year-to-year. The ability to track student growth will allow the department to implement in 2002, a school rating system that will assign a designation of distinguished, successful, deficient or in-crisis to each public school in the state as required by AS 14.03.123.

Measure: the percentage of students who pass the state high school graduation qualifying exam; and

(Added by Legislature in FY2001 version.)

Current Status:

Reading - 75%

Writing - 48%

Mathematics - 32%

Benchmark:

The High School Graduation Qualifying Examination is completed and was administered in March of 2000. The State Board of Education & Early Development set the proficiency level for the exam. This data from the first administration of the graduation-qualifying exam will establish the baseline for measuring student performance. The exam will be offered in October and March of each school year to provide additional opportunities for high school sophomores, juniors, and seniors to take the exam. A second opportunity was provided in October 2000. Data from the second administration will be available in December 2000.

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics.
2. Developed the graduation qualifying examination in reading, writing, and mathematics.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

Measure: the cost per student in meeting the measures in 1-3 of this subsection.

(Added by Legislature in FY2001 version.)

Current Status:

The department's cost per student based on the statewide assessment budget is approximately \$68.

Background and Strategies:

Success of the measure will be calculated using the total department expenditures for the CAT/5, benchmark assessments and the High School Graduation Qualifying Exam divided by the number of students tested annually.

Early Development

Key Performance Measures for FY2002

Measure: the number of children served in licensed child care facilities;*(Added by Legislature in FY2001 version.)***Current Status:**

In October 2000, there were 609 licensed child care facilities in Alaska with a capacity to serve 16,505 children.

Benchmark:

Fiscal Year	Number of Licensed Facilities	Capacity
1999	582	15,528
2000	609	16,505

Background and Strategies:

Child care licensing provides consumer protection through quality assurance. The high percentage of children in licensed facilities indicates that parents, as consumers of child care at all income levels, are seeking quality child care. Incentives must be developed to encourage more providers to pursue licensing and minimum licensing standards should be the floor and not the ceiling.

Twenty-five states now have tiered reimbursement rates, paying more for higher quality care. Licensing is usually used to identify the lowest level of quality acceptable for funding, with some states ruling out programs with poor licensing records. There are different ways to distinguish between levels of quality. So far, most states have two levels: licensing and accreditation.

To achieve Alaska's goal of high quality, safe child care, the department will:

1. Revise standards to reflect the higher expectations of the system.
2. Provide technical assistance to unlicensed facilities to meet minimum licensing standards by July 2002.
3. Re-structure the payment system to provide incentives for achieving and maintaining high quality care.

Measure: the number of eligible children served in a Head Start program;*(Added by Legislature in FY2001 version.)***Current Status:**

Alaska's Head Start programs can presently only accommodate 23-24% of the state's eligible children.

Benchmark:

Many states are able to serve a much larger percentage of the Head Start eligible children. For example, nationwide, states serve an average of 41% of their eligible children. Alaska's goal is to increase the children served by 2% each year for the next 5 years

Background and Strategies:

The national Head Start program has existed since 1965 and has some of the most complete data to substantiate the positive benefits for children and parents of early childhood education, which is strong parent involvement. As additional federal funds become available, Alaska can expand its programs if sufficient state funds are available to meet the 20% required non-federal match. Congress has proposed increases in federal funding for FY 2002, which will assist Alaska in our expansion efforts. State funds anticipated as the match requirement are requested in the proposed FY 2002 budget.

Measure: the number of staff in child care facilities who have received at least 15 hours of training in the current fiscal year; and

(Added by Legislature in FY2001 version.)

Current Status:

Initial data collection will be completed by June 30, 2001. While completion of additional training for individual staff is reviewed by licensing staff when facilities are evaluated for licensing renewals, centralized data collection has not occurred in the past.

Benchmark:

All licensed facilities will be requested to submit a training profile for each staff member by April 30, 2001. Statewide data will be maintained by EED and individuals can add to their training profiles as they complete additional training and provide appropriate documentation.

Background and Strategies:

Training and credentialing are both strategies for capacity building and achieving higher quality in child care. Alaska's SEED program (described in budget detail) will implement a system of professional development for early childhood education that identifies the types of training and education necessary to achieve competency in the areas essential for early childhood programs.

Measure: the number of children who receive federally funded meals.

(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, 56,647 children were receiving federally funded meals.

Benchmark:

The Child Nutrition Program distributes federal funds for reimbursement of meals served to eligible children and adults in approved agencies. In comparison to other states, Alaska has a good record on school lunch. In FFY 99, Alaska served 57% of the eligible population.

Background and Strategies:

By including proprietary child care centers in the program, Alaska will be able to distribute over \$400,000 in additional federal USDA funds.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the number of children served in licensed child care facilities;			X		
● the number of eligible children served in a Head Start program;		X			
● the number of staff in child care facilities who have received at least 15 hours of training in the current fiscal year; and			X		
● the number of children who receive federally funded meals.			X		

Child Nutrition

Key Performance Measures for FY2002

Measure: Percentage increase in the number of School Breakfast sponsors.

(Not yet addressed by Legislature.)

Current Status:

Currently 50% of the schools that offer school lunch also offer breakfast. Research from the University of Minnesota shows that children who participate in School Breakfast had increased concentration, more energy, fewer visits to the nurses office, and fewer discipline problems. There was also preliminary evidence that breakfast is associated with improved learning. There has been an increase in the requests for and information on School Breakfast Programs from parents and teachers. Whether a district provides breakfast at a school is a local school administrative decision.

Background and Strategies:

Federal regulations require schools participating in the School Breakfast Program to comply with CFR 220 and 245. A school must complete an agreement and an annual policy statement in order to claim reimbursement for breakfast meals served. Reasons why schools do not participate in the School Breakfast Program include disruption to school schedule, labor and food costs, and lack of desire to assume parent responsibilities. To meet this performance measure, the following strategies include:

1. Partner with the Alaska School Food Service Association to increase awareness of the benefits of School Breakfast Programs.
2. Provide training information on solutions for common barriers to participation.
3. Continue to train districts at statewide conferences on importance of School Breakfast.

Measure: Percentage increase in the number of sponsors in Afterschool and At Risk Snack Program.

(Not yet addressed by Legislature.)

Measure: Percentage increase in utilization of USDA commodity entitlements.

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● Percentage increase in the number of School Breakfast sponsors.		X			
● Percentage increase in the number of sponsors in Afterschool and At Risk Snack Program.			X		
● Percentage increase in utilization of USDA commodity entitlements.			X		

Education Support Services

Key Performance Measures for FY2002

Measure: the number of late penalties for payroll or vendor payments;

(Added by Legislature in FY2001 version.)

Current Status:

There were no penalty payments for payroll or vendor payments in FY2000.

Background and Strategies:

The Division of Education and Support Services monitors payroll and vendor payments very carefully. Staff is held to performance standards requiring accurate and timely certification of payroll and payment of invoices within a five-day turnaround time.

Measure: the cost of administrative services personnel compared to the total personnel costs for the department;

(Added by Legislature in FY2001 version.)

Current Status:

FY2001 Personal Services costs totaled \$26,057,500. Administrative Services personnel costs were \$990,000 or 3.8%.

Background and Strategies:

The data used is the FY2001 authorized appropriated amounts for personal services. The department had 362 full time and 108 part time positions approved by the Conference Committee. Administrative Services has 18 full time positions.

Measure: the number of department decisions on the annual school construction and major maintenance lists upheld by the State Board of Education & Early Development compared to the number of appeals; and

(Added by Legislature in FY2001 version.)

Current Status:

The department issues the prioritized school construction and major maintenance lists on November 5, as required by statute. There is a period of reconsideration where school districts may ask the department to review the scoring decisions. A new list is issued on December 15 based on the reconsideration. School districts may choose to appeal the department's decision and a hearing officer is appointed to consider any appeals.

In FY2001, five school districts appealed the department's decision on 8 projects. Seven of the appeals were settled prior to formal hearing and one project went to hearing. The hearing officer denied the school district's appeal on that project.

Background and Strategies:

Ongoing efforts to improve the consistency and validity of the rating process have reduced the number of formal CIP appeals. The department annually provides training to school districts in preparing the CIP applications, which has contributed significantly to the quality of the application process.

Measure: the number of school districts meeting the minimum expenditure for instruction.*(Added by Legislature in FY2001 version.)***Current Status:**

In FY2001, 29 of 53 school districts met the 70% minimum expenditure for instruction requirement based on their approved budgets. 24 school districts requested and received a waiver of the requirement from the State Board of Education and Early Development in accordance with AS 14.17.520(d).

Background and Strategies:

School districts are continuing to explore operational efficiencies to reduce non-instructional expenditures. However, given the fixed costs of operation in many of the smaller, more isolated districts, many school districts will not be able to meet the 70% requirement.

The table on the following page titled "Minimum Expenditure for Instruction Calculation Operating Fund Instructional Percentage"; illustrates the districts meeting this requirement since its inception in FY99.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of late penalties for payroll or vendor payments; 		X			
<ul style="list-style-type: none"> the cost of administrative services personnel compared to the total personnel costs for the department; 		X			
<ul style="list-style-type: none"> the number of department decisions on the annual school construction and major maintenance lists upheld by the State Board of Education & Early Development compared to the number of appeals; and 		X			
<ul style="list-style-type: none"> the number of school districts meeting the minimum expenditure for instruction. 		X			

Alyeska Central School

Key Performance Measures for FY2002

Measure: the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;

(Added by Legislature in FY2001 version.)

Current Status:

	Reading	Writing	Math
3rd Grade	99%	53%	73%
6th Grade	89%	89%	61%
8th Grade	92%	73%	36%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

As an alternative home based program, home teachers (usually the parent) are the primary adults working with students. ACS is developing training plans that will provide home teachers the strategies and skills necessary for teaching at home, especially in math and writing. ACS teachers are also creating a library of academic materials for use by home teachers who need additional resources beyond the current standards based curriculum.

Measure: the percentage of students performing above the national average on the state-adopted norm-referenced tests;

(Added by Legislature in FY2001 version.)

Current Status:

Students could elect to participate in the CAT testing administered by ACS staff. Participation was low and data is inconclusive.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

To increase participation in standardized testing ACS is promoting administration of the test by the home teachers. Most parents do want to see how their children compare to national averages, though they do not want to take the time to travel to testing sites set up by ACS staff. As with the HSGQE and Benchmarks, local school districts often accommodate ACS students participation on site. Unfortunately, many of the parents have chosen ACS in reaction to circumstances at their local school and prefer not to interact with local school personnel. Tests that can be mailed to the home and be administered by the home teacher will encourage participation. Although we do expect a few parents to assist their children in this home testing process beyond what is appropriate, we believe the majority really do want to know how their children compare and will follow testing instructions.

Measure: the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and

(Added by Legislature in FY2001 version.)

Current Status:

Percentage of participating ACS students passing the individual HSGQE sections

	Reading	Writing	Math
10th Grade	99%	53%	29%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

ACS is in the process of revising high school English courses to focus on the writing skills tested on the HSGQE. In addition, two standards based math courses are in the final development stages.

Measure: the cost per full-time equivalent student.

(Added by Legislature in FY2001 version.)

Current Status:

The cost per full-time equivalent student is \$3,160.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

Alyeska uses all funds to support the efforts of students enrolled in the program. As a result of all funds being used for the student, approximately 40%-50% of ACS graduates attend post secondary institutions.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;		X			
● the percentage of students performing above the national average on the state-adopted norm-referenced tests;		X			
● the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and		X			
● the cost per full-time equivalent student.		X			

Alyeska Central School

Key Performance Measures for FY2002

Measure: the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;

(Added by Legislature in FY2001 version.)

Current Status:

	Reading	Writing	Math
3rd Grade	99%	53%	73%
6th Grade	89%	89%	61%
8th Grade	92%	73%	36%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

As an alternative home based program, home teachers (usually the parent) are the primary adults working with students. ACS is developing training plans that will provide home teachers the strategies and skills necessary for teaching at home, especially in math and writing. ACS teachers are also creating a library of academic materials for use by home teachers who need additional resources beyond the current standards based curriculum.

Measure: the percentage of students performing above the national average on the state-adopted norm-referenced tests;

(Added by Legislature in FY2001 version.)

Current Status:

Students could elect to participate in the CAT testing administered by ACS staff. Participation was low and data is inconclusive

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

To increase participation in standardized testing ACS is promoting administration of the test by the home teachers. Most parents do want to see how their children compare to national averages, though they do not want to take the time to travel to testing sites set up by ACS staff. As with the HSGQE and Benchmarks, local school districts often accommodate ACS students participation on site. Unfortunately, many of the parents have chosen ACS in reaction to circumstances at their local school and prefer not to interact with local school personnel. Tests that can be mailed to the home and be administered by the home teacher will encourage participation. Although we do expect a few parents to assist their children in this home testing process beyond what is appropriate, we believe the majority really do want to know how their children compare and will follow testing instructions.

Measure: the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and

(Added by Legislature in FY2001 version.)

Current Status:

Percentage of participating ACS students passing the individual HSGQE sections

	Reading	Writing	Math
10th Grade	99%	53%	29%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

ACS is in the process of revising high school English courses to focus on the writing skills tested on the HSGQE. In addition, two standards based math courses are in the final development stages.

Measure: the cost per full-time equivalent student.

(Added by Legislature in FY2001 version.)

Current Status:

The cost per full-time equivalent student is \$3,160.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

Alyeska uses all funds to support the efforts of students enrolled in the program. As a result of all funds being used for the student, approximately 40%-50% of ACS graduates attend post secondary institutions.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8; 		X			
<ul style="list-style-type: none"> the percentage of students performing above the national average on the state-adopted norm-referenced tests; 		X			
<ul style="list-style-type: none"> the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and 		X			
<ul style="list-style-type: none"> the cost per full-time equivalent student. 		X			

Alaska Vocational Technical Center

Key Performance Measures for FY2002

Measure: the percentage of graduates who are employed in their areas of training:

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 86% of AVTEC graduates in FY99 are employed in their area of training.

Benchmark:

AVTEC's average is directly in line with the 362 similar participating institutions across the nation accredited by the Council on Occupational Education (COE). The average for all public accredited institutions was also 86%. COE established an acceptable range of 62% or higher, which is one standard deviation from the 86% average.

Background and Strategies:

The goal is for all AVTEC students to become employed in a training related occupation upon graduation. Because employment data is also a measurable statistic reported annually to our accrediting body, AVTEC has a student record database and a full-time placement specialist to assist in employment, gather data, and keep the database current. The biggest challenge in gathering accurate data is contacting graduates for employment information. "Unable to contact" is a category that hinders accurate data and drags our averages down. We continue to work with students on reliable points of contact and feedback mechanisms to improve data gathering.

Measure: the wage increase for graduates:

(Added by Legislature in FY2001 version.)

Current Status:

AVTEC's student quarterly wage after completion of training was \$9,367, up from a pre-training wage of \$8,558. This statistic is the most current available and is found on page 5 of the "Employment and Earnings of Participants Exiting Alaska Training Programs - FY1998" report published by Alaska Department of Labor, Research and Analysis Section on January 28, 2000.

Benchmark:

There is no established benchmark for employment wage increase. According to the above mentioned report, the Alaska Technical Center in Kotzebue graduates post-training wage was \$6,765 per quarter, up from \$5,988 for pre-training employment. The University of Alaska system graduates earned \$6,227 per quarter after graduation, up from \$5,469. Based on this report, AVTEC graduates' post-training quarterly wage was 38% greater than the Alaska Technical Center and 50% greater than University graduates.

Measure: the percentage of students who complete long-term training programs:

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 80% of AVTEC students completed long-term training programs in FY99

Benchmark:

Nationwide, completion rate for public institutions accredited by COE averaged 67%. AVTEC is well above that average.

Background and Strategies:

While our completion rate is above the national average, AVTEC continues to look for ways to improve. The single largest contributor to non-completion is substance abuse, followed by personal/family problems. We are working with communities and sponsoring agencies for better prescreening of students. AVTEC has also implemented a Foundation Skills Program to assist students both academically and personally prior to entering their training program.

Measure: the percentage of students living in student housing compared to student-housing capacity:

(Added by Legislature in FY2001 version.)

Current Status:

Internal AVTEC Housing Occupancy Report - FY2000 70%

Benchmark:

There is no established benchmark for housing occupancy. AVTEC dorms are old and inadequate compared to most college dormitories. They lack private/semi-private bathrooms, telephone/computer connections, and are poorly insulated for noise. Today's students expect more and seek off campus housing that better suits their needs.

Background and Strategies:

AVTEC has recently purchased a 15 unit apartment complex for family housing and funding is in place to build a new dormitory to address student needs. Upon completion, the existing dormitory will be remodeled to improve accommodations for students.

Measure: for each long-term program, the number of students enrolled in the program compared to the number applying to the program:

(Added by Legislature in FY2001 version.)

Current Status:

PROGRAM	ENROLLED/APPLIED	FY98	FY99	FY00
1. Industrial Electrical	Enrolled	14	22	30
	Applied	22	33	32
2. Information Technology	Enrolled	14	14	16
	Applied	19	24	25
3. Diesel Engine Technology	Enrolled	14	14	14
	Applied	20	17	14
4. Heavy Equipment Technology	Enrolled	15	15	15
	Applied	18	19	15

Benchmark:

While there is no benchmark set for this measure, it is AVTEC's goal to provide a training opportunity for all applicants. Of the 17 long-term programs, only four had a waiting list. As shown, for those programs that consistently had a waiting list, steps were taken to meet the need.

Background and Strategies:

The Industrial Electrical Program has doubled in size for FY01 with 30 students enrolled. We have funding and authorization to expand the Information Technology Program to meet current and future demand.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the percentage of graduates who are employed in their areas of training;	X				
● the wage increase for graduates;	X				

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who complete long-term training programs; the percentage of students living in student housing compared to student-housing capacity; and for each long-term program, the number of students enrolled in the program compared to the number applying to the program 	X		X		

Alaska Vocational Technical Center Operations

Key Performance Measures for FY2002

Measure: the percentage of graduates who are employed in their areas of training:

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 86% of AVTEC graduates in FY99 are employed in their area of training.

Benchmark:

AVTEC's average is directly in line with the 362 similar participating institutions across the nation accredited by the Council on Occupational Education (COE). The average for all public accredited institutions was also 86%. COE established an acceptable range of 62% or higher, which is one standard deviation from the 86% average.

Background and Strategies:

The goal is for all AVTEC students to become employed in a training related occupation upon graduation. Because employment data is also a measurable statistic reported annually to our accrediting body, AVTEC has a student record database and a full-time placement specialist to assist in employment, gathering data, and keeping the database current. The biggest challenge in gathering accurate data is contacting graduates for employment information. "Unable to contact" is a category that hinders accurate data and drags our averages down. We continue to work with students on reliable points of contact and feedback mechanisms to improve data gathering.

Measure: the wage increase for graduates:

(Added by Legislature in FY2001 version.)

Current Status:

AVTEC's student quarterly wage after completion of training was \$9,367, up from a pre-training wage of \$8,558. This statistic is the most current available and is found on page 5 of the "Employment and Earnings of Participants Exiting Alaska Training Programs-FY 1998" report published by Alaska Department of Labor, Research and Analysis Section on January 28, 2000.

Benchmark:

There is no established benchmark for employment wage increase. According to the above mentioned report, the Alaska Technical Center in Kotzebue graduates post-training wage was \$6,765 per quarter, up from \$5,988 for pre-training employment. The University of Alaska system graduates earned \$6,227 per quarter after graduation, up from \$5,469. Based on this report, AVTEC graduates post-training quarterly wage was 38% greater than the Alaska Technical Center and 50% greater than University graduates.

Measure: the percentage of students who complete long-term training programs:

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 80% of AVTEC students completed long-term training programs in FY99

Benchmark:

Nationwide, completion rate for public institutions accredited by COE averaged 67%. AVTEC is well above that average.

Background and Strategies:

While our completion rate is above the national average, AVTEC continues to look for ways to improve. The single largest contributor to non-completion is substance abuse, followed by personal/family problems. We are working with communities and sponsoring agencies for better prescreening of students. AVTEC has also implemented a Foundation Skills Program to assist students both academically and personally prior to entering their training program.

Measure: the percentage of students living in student housing compared to student-housing capacity:

(Added by Legislature in FY2001 version.)

Current Status:

Internal AVTEC Housing Occupancy Report - FY2000 - 70%

Benchmark:

There is no established benchmark for housing occupancy. AVTEC dorms are old and inadequate compared to most college dormitories. They lack private/semi-private bathrooms, telephone/computer connections, and are poorly insulated for noise. Today's students expect more and seek off campus housing that better suits their needs.

Background and Strategies:

AVTEC has recently purchased a 15 unit apartment complex for family housing and funding is in place to build a new dormitory to address student needs. Upon completion, the existing dormitory will be remodeled to improve accommodations for students.

Measure: for each long-term program, the number of students enrolled in the program compared to the number applying to the program:

(Revised from Legislature's FY2001 version.)

Current Status:

PROGRAM	ENROLLED/APPLIED	FY98	FY99	FY00
1. Industrial Electrical	Enrolled	14	22	30
	Applied	22	33	32
2. Information Technology	Enrolled	14	14	16
	Applied	19	24	25
3. Diesel Engine Technology	Enrolled	14	14	14
	Applied	20	17	14
4. Heavy Equipment Technology	Enrolled	15	15	15
	Applied	18	19	15

Benchmark:

While there is no benchmark set for this measure, it is AVTEC's goal to provide a training opportunity for all applicants. Of the 17 long-term programs, only four had a waiting list. As shown, for those programs that consistently had a waiting list, steps were taken to meet the need.

Background and Strategies:

The Industrial Electrical Program has doubled in size for FY01 with 30 students enrolled. We have funding and authorization to expand the Information Technology Program to meet current and future demand.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the percentage of graduates who are employed in their areas of training;	X				
● the wage increase for graduates;	X				

Component — Alaska Vocational Technical Center Operations

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who complete long-term training programs; the percentage of students living in student housing compared to student-housing capacity; and for each long-term program, the number of students enrolled in the program compared to the number applying to the program 	X		X		

Mt. Edgecumbe Boarding School

Key Performance Measures for FY2002

Measure: the percentage of applicants who are admitted to the school;

(Added by Legislature in FY2001 version.)

Current Status:

The numbers of beds in the dormitories limits Mt. Edgecumbe High School's total enrollment. Through room renovation, the school was able to boost its residential capacity by four beds and, consequently, house 325 residential students and 13 non-residential students for a total of 338 students - its largest enrollment since the school re-opened in 1985. For school year 2000-01, 303 students submitted completed applications and 150 new students were admitted. Thus, the percentage of applicants who were admitted to Mt. Edgecumbe for school year 2000-01 was 49.5%.

Benchmark:

Since school year 1993-94, an average of 51% of all students who submitted completed applications were admitted to Mt. Edgecumbe High School.

Background and Strategies:

The percentage of applicants who were admitted to Mt. Edgecumbe in school year 2000-01, 49.5% compares favorably with the preceding seven years' average, 51%. Actually, a lower percentage of applicants admitted should be interpreted as a favorable number, for one of Mt. Edgecumbe's goals is reduce student attrition. In other words, because enrollment in the school is limited by residential capacity, if more students continue enrollment in Mt. Edgecumbe from year to year, there will be fewer spaces for new students and, consequently, a lower percentage of applicants admitted to school.

Measure: the percentage of students enrolled at the school who pass the state high school qualifying exam;

(Added by Legislature in FY2001 version.)

Current Status:

Eighty-four Mt. Edgecumbe High School sophomores took the HSGQE last spring. Mt. Edgecumbe High School's sophomores performed as followed on last spring's HSGQE:

- 66% passed the reading test;
- 56% passed the writing test;
- 30% passed the math test.
- Nineteen of those sophomores passed all three areas - reading, writing, and math. Forty-six sophomores, or 55%, passed at least two of three sections of the test.

Benchmark:

The State of Alaska averages of students passing the HSGQE last spring were as follows:

- 75% of Alaskan sophomores passed the reading test.
- 48% of Alaskan sophomores passed the writing test.
- 33% of Alaskan sophomores passed the math test.

Background and Strategies:

Mt. Edgecumbe High School is doing the following to improve students' HSGQE test scores:

1. Adapting its curriculum to offer intensive, year long instruction to students in classes that strengthen students' literacy skills - reading, writing, and math - to increase their abilities to pass the HSGQE.
2. Sending key staff members to summer school at the University of Arizona to obtain reading specialist endorsements so they can act as on-site staff training resources.
3. Working with the Department of Education & Early Development to act as a pilot site and training center and offer the Carnegie Math program, a nationally recognized, computer-assisted Algebra and Geometry program, that promises to have significant, positive impact on students' math skills.

Measure: the cost per student passing the high school qualifying exam;

(Added by Legislature in FY2001 version.)

Current Status:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Benchmark:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Background and Strategies:

The average yearly cost to educate a Mt. Edgecumbe High School student in the school year 1999-2000 was \$13,023. This total includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Measure: the average duration of an individual student's enrollment at the school;

(Added by Legislature in FY2001 version.)

Current Status:

- Fifty-six percent of all students who enrolled in Mt. Edgecumbe High School for school year 1999-2000 returned to Mt. Edgecumbe the following year.
- Thirty-eight percent of all Mt. Edgecumbe High School students who enrolled as 9th graders, attended all four years at Mt. Edgecumbe High School and received their diplomas in the May 2000.

Benchmark:

- For the seven years preceding school year 2000-01, an average of 50.6% of all students who enrolled in Mt. Edgecumbe High School, returned to Mt. Edgecumbe the following year.
- In the twelve years preceding school year 2000-01, an average of 39% of those students who enrolled in Mt. Edgecumbe High School as 9th graders stayed all four years and graduated from Mt. Edgecumbe High School.

Background and Strategies:

Mt. Edgecumbe High School staff continues to offer programs that support long-term student attendance and graduation success. Some of those programs are:

1. An after school tutorial program, staffed by five tutors, that keeps the school open to students from 6:00 to 10:00 p.m. Sundays through Thursdays and provides ongoing academic assistance.
2. Complete computer lab, library, and classroom accessibility from 6:00 to 10:00 p.m. Sundays through Thursdays.
3. A variety of recreational programs aimed at promoting students' healthy life skills.
4. Academic and personal counseling and support services that utilize school resources and off-site providers to insure those students receive appropriate social support services.

Measure: the percentage of graduates who enroll in a postsecondary education institution or program; and

(Added by Legislature in FY2001 version.)

Current Status:

- 89% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program.

Benchmark:

- In the preceding five years, an average of 87.8% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program. Ninety percent of the Mt. Edgecumbe students' population are Alaska Natives.
- Nationwide, only 17% of Alaska Native/American Indian high school graduates go on to college.

Background and Strategies:

- Mt. Edgecumbe High School requires all students to earn 24 required credits that emphasize essential academic skills, Pacific Rim languages, technology, writing, social science, and math.
- Mt. Edgecumbe High School offers a challenging academic curriculum with a variety of electives offered in conjunction with the University of Alaska Southeast that prepares students for the rigors of post-secondary study.
- Mt. Edgecumbe High School staff lends strong encouragement and assistance to students to explore post-secondary opportunities.

Measure: the cost per student compared to the cost per student who is education in a regional educational attendance area.

(Added by Legislature in FY2001 version.)

Current Status:

The average yearly cost to educate a Mt. Edgecumbe High School student in FY2000 was \$13,023. This total cost includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Benchmark:

In the preceding six years, the average yearly cost to educate a Mt. Edgecumbe High School student was \$13,543 per year. Mt. Edgecumbe has continued its trend to reduce the yearly cost per student since FY94.

A comparison of regional educational attendance areas must be made on an individual basis. The Mt. Edgecumbe High School student population is made up of 330 students coming from over 100 different communities.

Background and Strategies:

Even though costs to operate schools have risen, Mt. Edgecumbe has been able to reduce the average cost per year required to educate students through essentially two avenues: 1) increased student numbers to obtain economy of scale and 2) increased privatization and contracting of necessary support services.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the percentage of applicants who are admitted to the school;		X			
● the percentage of students enrolled at the school who pass the state high school qualifying exam;		X			
● the cost per student passing the high school qualifying exam;		X			
● the average duration of an individual student's enrollment at the school;		X			
● the percentage of graduates who enroll in a postsecondary education institution or program; and		X			

Budget Request Unit — Mt. Edgecumbe Boarding School

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the cost per student compared to the cost per student who is education in a regional educational attendance area. 			X		

Mt. Edgecumbe Boarding School

Key Performance Measures for FY2002

Measure: the percentage of applicants who are admitted to the school;

(Added by Legislature in FY2001 version.)

Current Status:

The numbers of beds in the dormitories limits Mt. Edgecumbe High School's total enrollment. Through room renovation, the school was able to boost its residential capacity by four beds and, consequently, house 325 residential students and 13 non-residential students for a total of 338 students - its largest enrollment since the school re-opened in 1985. For school year 2000-01, 303 students submitted completed applications and 150 new students were admitted. Thus, the percentage of applicants who were admitted to Mt. Edgecumbe for school year 2000-01 was 49.5%.

Benchmark:

Since school year 1993-94, an average of 51% of all students who submitted completed applications were admitted to Mt. Edgecumbe High School.

Background and Strategies:

The percentage of applicants who were admitted to Mt. Edgecumbe in school year 2000-01, 49.5% compares favorably with the preceding seven years' average, 51%. Actually, a lower percentage of applicants admitted should be interpreted as a favorable number, for one of Mt. Edgecumbe's goals is reduce student attrition. In other words, because enrollment in the school is limited by residential capacity, if more students continue enrollment in Mt. Edgecumbe from year to year, there will be fewer spaces for new students and, consequently, a lower percentage of applicants admitted to school.

Measure: the percentage of students enrolled at the school who pass the state high school qualifying exam;

(Added by Legislature in FY2001 version.)

Current Status:

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- Nineteen of those sophomores passed all three areas - reading, writing, and math. Forty-six sophomores, or 55%, passed at least two of three sections of the test.

Benchmark:

The State of Alaska averages of students passing the HSGQE last spring were as follows:

- 75% of Alaskan sophomores passed the reading test.
- 48% of Alaskan sophomores passed the writing test.
- 33% of Alaskan sophomores passed the math test.

Background and Strategies:

Mt. Edgecumbe High School is doing the following to improve students' HSGQE test scores:

1. Adapting its curriculum to offer intensive, year long instruction to students in classes that strengthen students' literacy skills - reading, writing, and math - to increase their abilities to pass the HSGQE.
2. Sending key staff members to summer school at the University of Arizona to obtain reading specialist endorsements so they can act as on-site staff training resources.
3. Working with the Department of Education & Early Development to act as a pilot site and training center and offer the Carnegie Math program, a nationally recognized, computer-assisted Algebra and Geometry program, that promises to have significant, positive impact on students' math skills.

Measure: the cost per student passing the high school qualifying exam;

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Current Status:

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Background and Strategies:

The average yearly cost to educate a Mt. Edgecumbe High School student in the school year 1999-2000 was \$13,023. This total includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Measure: the average duration of an individual student's enrollment at the school;

(Added by Legislature in FY2001 version.)

Current Status:

- Fifty-six percent of all students who enrolled in Mt. Edgecumbe High School for school year 1999-2000 returned to Mt. Edgecumbe the following year.
- Thirty-eight percent of all Mt. Edgecumbe High School students who enrolled as 9th graders, attended all four years at Mt. Edgecumbe High School and received their diplomas in the May 2000.

Benchmark:

- For the seven years preceding school year 2000-01, an average of 50.6% of all students who enrolled in Mt. Edgecumbe High School, returned to Mt. Edgecumbe the following year.
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3. A variety of recreational programs aimed at promoting students' healthy life skills.
4. Academic and personal counseling and support services that utilize school resources and off-site providers to insure those students receive appropriate social support services.

Measure: the percentage of graduates who enroll in a postsecondary education institution or program; and

(Added by Legislature in FY2001 version.)

Current Status:

- 89% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program.

Benchmark:

- In the preceding five years, an average of 87.8% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program. Ninety percent of the Mt. Edgecumbe students' population are Alaska Natives.
- Nationwide, only 17% of Alaska Native/American Indian high school graduates go on to college.

Background and Strategies:

- Mt. Edgecumbe High School requires all students to earn 24 required credits that emphasize essential academic skills, Pacific Rim languages, technology, writing, social science, and math.
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- Mt. Edgecumbe High School staff lends strong encouragement and assistance to students to explore post-secondary opportunities.

Measure: the cost per student compared to the cost per student who is education in a regional educational attendance area.

(Added by Legislature in FY2001 version.)

Current Status:

The average yearly cost to educate a Mt. Edgecumbe High School student in FY2000 was \$13,023. This total cost includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Benchmark:

In the preceding six years, the average yearly cost to educate a Mt. Edgecumbe High School student was \$13,543 per year. Mt. Edgecumbe has continued its trend to reduce the yearly cost per student since FY94.

A comparison of regional educational attendance areas must be made on an individual basis. The Mt. Edgecumbe High School student population is made up of 330 students coming from over 100 different communities.

Background and Strategies:

Even though costs to operate schools have risen, Mt. Edgecumbe has been able to reduce the average cost per year required to educate students through essentially two avenues: 1) increased student numbers to obtain economy of scale and 2) increased privatization and contracting of necessary support services.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the percentage of applicants who are admitted to the school;		X			
● the percentage of students enrolled at the school who pass the state high school qualifying exam;		X			
● the cost per student passing the high school qualifying exam;		X			
● the average duration of an individual student's enrollment at the school;		X			
● the percentage of graduates who enroll in a postsecondary education institution or program; and		X			

Component — Mt. Edgecumbe Boarding School

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the cost per student compared to the cost per student who is education in a regional educational attendance area. 			X		

Library Operations

Key Performance Measures for FY2002

Measure: the number of contacts with the public per dollar appropriated for library operations;

(Added by Legislature in FY2001 version.)

Current Status:

29,250 contacts with the public includes reference questions answered, number of patrons served through the Talking Book Library, number of information and assistance contacts with libraries statewide, interlibrary loans provided and the number of library materials circulated.

Personnel cost divided by the number of public contacts equals \$70.69.

Background and Strategies:

Dividing the total operating budget by number of contacts is not indicative of the cost of service as the operating budget includes the cost of books and library materials, costs for automation, bibliographic services, special collections work and preservation work and supplies. This measure is more reasonably determined by using the number of contacts with the public per dollar appropriated for library personnel. The total cost of personnel services for the Library is \$2,067,800. It should be understood this number also includes costs for those members of the staff who do not interact directly with the public, i.e. administrative support staff, catalogers, etc.

Measure: the number of items catalogued per dollar appropriated for library services

(Added by Legislature in FY2001 version.)

Current Status:

While the Library's operating budget is \$3,203,900 excluding grants, only 2 positions catalog and process library materials. Last year, as the State Library cataloged all Alaska State documents, no other library had to catalog these records, saving staff time and expense at the local level. They cataloged and processed 748 books and 11,539 government documents for a total of 12,287 items. The Library's personnel cost for cataloging is \$94,700.

The cost per item cataloged per dollar appropriated for cataloging is \$8.00

Measure: the percentage of Alaskans who have access to the Internet; and

(Added by Legislature in FY2001 version.)

Current Status:

An October 2000 report from the U.S. Department Of Commerce states that 64% of Alaskan households have a computer. Of these the report states that 55% of Alaskan households have internet access.

Background and Strategies:

The Denali Commission is doing a statewide survey of internet accessibility across the state. In addition, the State Library is updating a survey with information on public access through public libraries. Information from these studies will be available in January.

Measure: the time taken for response to distance requests.

(Added by Legislature in FY2001 version.)

Current Status:

The Library deals generally with two types of distance requests, interlibrary loan and reference referrals.

Interlibrary Loan has a set a standard of 24 hour turnaround to process requests for other libraries and also for sending out State Library materials in response to specific requests. This standard is met 98% of the time.

Reference Referrals attempts to meet requests within 24 to 48 hours depending upon the complexity of the request and the research required. In examining response time over a period of months we meet the goal of 48 hour response in 95% of requests.

Background and Strategies:

Percentages were derived from a thorough review of requests submitted during FY2000.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the number of contacts with the public per dollar appropriated for library operations;			X		
● the number of items catalogued per dollar appropriated for library services			X		
● the percentage of Alaskans who have access to the Internet; and			X		
● the time taken for response to distance requests.			X		

Archives

Key Performance Measures for FY2002

Measure: the average time taken from the division's receipt of records and archives to the time that they are made available to the public

(Added by Legislature in FY2001 version.)

Current Status:

The staff can process incoming archives records at a rate of 4 cubic feet per day. Provided there is no backlog and an incoming shipment is small, those archival records are processed within 48 hours.

Background and Strategies:

The Archives changed the level of Archives review from a folder by folder examination to review of the records at the box level.

Measure: the percentage of records retained that have no long-term value; and

(Added by Legislature in FY2001 version.)

Current Status:

The Archives does not permanently retain any records with no long term value.

Background and Strategies:

The Archives has a target of reducing agency created records by 98%, i.e. only 2% being permanently archived for legal, administrative or historical reasons. The Archives used to retain 4-5% but has been close to its 2% target since revising retention schedules several years ago.

Measure: the percentage of record schedules that are current.

(Added by Legislature in FY2001 version.)

Current Status:

33% of records retention schedules are reviewed and brought current annually.

Background and Strategies:

The Archives instituted a continuous record schedule review several years ago. All schedules are now reviewed on a three year cycle, so at any given time, one third will have been reviewed within the last year. The staff has found that a three year cycle for schedule review is sufficient for catching changes in administrative records creation.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the average time taken from the division's receipt of records and archives to the time that they are made available to the public;		X			
● the percentage of records retained that have no long-term value; and		X			
● the percentage of record schedules that are current.		X			

Museum Operations

Key Performance Measures for FY2002

Measure: the percentage of the collection that is available to Alaskans;

(Added by Legislature in FY2001 version.)

Current Status:

100% of the collection is available either through existing exhibits or by appointment. At any given time approximately 20% of the collection is on view in exhibits. That 20% is not static as exhibits change and new items are placed on view.

Background and Strategies:

The Museum is moving to make more of its collection available online. However, a significant increase of the collection on view in exhibition is dependent on a larger facility.

Measure: the ratio of visitors to employees;

(Added by Legislature in FY2001 version.)

Current Status:

In FY2000;

1. A total of 86,804 visitors to the Museums with 17.5 FTE employees for the Museums, which represents a ratio of 4,960.2 to 1.
2. A total of 69,492 visitors viewed 5 Museum traveling exhibitions at 6 separate venues.
3. A total of 6,431 individuals used 556 hands-on educational objects from the Museums at 45 separate schools or institutions

Measure: the number of items added to the collection;

(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, a total of 214 objects were added to the State Museums' collections.

- A total of 7 objects were added to the SJM collection.
- A total of 207 objects were added to the ASM collection.

Measure: the percentage of items offered to the museum that are accepted for museum use;

(Added by Legislature in FY2001 version.)

Current Status:

In FY2000;

- A total of 240 objects were offered to the ASM as donations with 168 of those objects accepted into the collection representing 70% of the total offered to the Museum.
- A total of 6 objects were offered to the SJM as donations with 4 of those objects accepted into the collection representing 66% of the total offered to the Museum.
- A total of 325 objects were offered to the ASM as purchase acquisitions with 39 of those objects accepted into the collection representing 12% of the total offered to the Museum.

Measure: the percentage growth in the collection; and
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, the Museums added a total of 214 objects to the State's collections representing a growth of 0.74%.

1. The SJM collection added a total of 7 objects, representing a growth of 0.12%.
2. The ASM collection added a total of 207 objects, representing a growth 0.90%

Measure: the state cost per traveling exhibit.
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000;

The Museum developed 1 traveling exhibit at a cost of \$9,520.

The Museum circulated 5 traveling exhibits to 6 separate venues. The only cost is transportation between sites.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the percentage of the collection that is available to Alaskans;		X			
● the ratio of visitors to employees		X			
● the number of items added to the collection; and		X			
● the percentage growth in the collection; and		X			
● the state cost per traveling exhibit.		X			
● the state cost per traveling exhibit.		X			

Alaska Postsecondary Education Commission

Key Performance Measures for FY2002

Measure: the completion and placement rate of students attending Alaska institutions that offer job-specific training programs;

(Added by Legislature in FY2001 version.)

Current Status:

ACPE will rely on participating postsecondary institutions to provide the data on which this measurement is based. Institutions are in the process of developing their information-gathering and reporting mechanisms.

Benchmark:

Not yet established.

Background and Strategies:

By regulation the Commission now requires institutions under its purview to collect and report completion rates. Once this information is readily available to consumers, it will increase their ability to select a school with high completion or "success" rates.

Measure: the percentage of loans issued by the commission that are in default; and

(Added by Legislature in FY2001 version.)

Current Status:

The 1998 program default rate is 10.0%.

Benchmark:

The 1997 program default rate was 14.1%.

Background and Strategies:

Continue to expand collections tools and improve revenues:

Implement credit reporting on entire portfolio
Increase use of and accountability for private sector collection contractors
Expand license denial
Implement wage garnishment

Measure: the defaulted loan recovery rate.

(Added by Legislature in FY2001 version.)

Current Status:

The 2000 annual recovery on defaulted loans is 8.79%.

Benchmark:

The 1999 annual recovery on defaulted loans was 10.15%. This is the first year for which recovery data was readily available

Background and Strategies:

Strategic efforts related to this measurement are noted under the default rate measurement discussed above.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the completion and placement rate of students attending Alaska institutions that offer job-specific training programs; the percentage of loans issued by the commission that are in default; and the defaulted loan recovery rate. 		X	X		

WWAMI Medical Education

Key Performance Measures for FY2002

Measure: the number of Alaska communities with access to medical services associated with WWAMI/UW;
(Added by Legislature in FY2001 version.)

Current Status:

In addition to the communities already served by WWAMI, eight communities in Alaska will receive either a new or an enhanced service in calendar year 2000 (Seward, Bethel, Fairbanks, Anchorage, Juneau, Wasilla, Kodiak, Soldotna).

Benchmark:

No benchmarks provided at this time.

Background and Strategies:

Here is a list of some of the services and programs provided to communities through WWAMI/University of Washington:

1. MEDCON

Within the state of Alaska, virtually every community has increased access or enhanced medical services associated with WWAMI/University of Washington through the MEDCON consulting service. In 1999, over 4,000 calls were made or roughly 11 calls a day. This service allows physicians from Ketchikan to Barrow to consult with a specialist and get recommendations on patient care.

MEDCON calls in calendar year 2000 have increased by 20% over the years 1991-1999. Historically, 47 Alaska communities have accessed MEDCON. Though there is a higher volume this year, it is expected that the same number of communities will access MEDCON.

2. Alaska Family Practice Residency

The Alaska Family Practice Residency graduated its first class of residents. The city of Seward has been recruiting for 9 years for full-time physicians. Two Family Practice Residency graduates are now practicing and living in Seward.

One graduate is practicing in Juneau, one in Fairbanks, and one in Anchorage.

The Alaska Family Practice Residency also started an Emergency Medicine Resident elective rotation in Soldotna.

This year residents will be doing rotations in Bethel (8), Fairbanks (2), Kodiak (2), Wasilla (3), and Soldotna (2).

The Residency patient care has increased about 10% over last year. In FY2001, the faculty physicians and residents conducted about 21,000 patient visits. Seventy-five percent of the patient population is medically underserved.

3. WRITE program (WWAMI Rural Integrated Training Experience)

The WRITE program opened a new 6-month clinical training site in Wasilla.

4. Clerkships

Clerkships in Advanced Internal Medicine and Plastic and Reconstructive Surgery will start this year in Fairbanks.

Over 10 physicians in Fairbanks will receive clinical faculty appointments from the University of Washington School of Medicine.

5. Pediatric Sub-specialty clinics

Each year, Alaskan children needing care from sub-specialist pediatricians are seen in Anchorage by University of Washington School of Medicine faculty that travel to Anchorage. For calendar year 2000, there will be an estimated increase of 40% in the number of patient visits. This year there will be approximately 587 patient visits. Last year, 286 patient visits were performed.

Measure: the percentage of WWAMI participants who return to the state to practice medicine;
(Added by Legislature in FY2001 version.)

Current Status:

In calendar year 2000, there was 38% increase in the number of WWAMI participants who returned to Alaska to practice medicine. Nine of the ten student who entered the 1992 WWAMI class finished their training by year 2000 and seven of those have returned to Alaska to practice, for a return rate of 70% for that class.

Benchmark:

The average return rate for Alaska is 51.6% (much higher than the national average of 40%).

Measure: the number of patient visits provided to Alaskans through programs and physicians associated with the University of Washington School of Medicine WWAMI program;
(Added by Legislature in FY2001 version.)

Current Status:

In calendar year 2000, 57% of the returning students chose to practice medicine on a medically underserved area of Alaska. In actual numbers, seven students returned and 4 of those are practicing in an underserved area. This reflects no change from previous years.

Measure: the number of health-related programs developed in the state that are associated with WWAMI/UW; and
(Added by Legislature in FY2001 version.)

Current Status:

During calendar year 2000, there was a 29% increase in health related programs developed in Alaska by WWAMI/UW.

Measure: the number of research projects in or about the state associated with the University of Washington School of Medicine WWAMI program.
(Added by Legislature in FY2001 version.)

Current Status:

This year WWAMI faculty will receive approximately 40% increase in the research funding for the year 2000. The average amount of research funding per year is \$500,000. This year the amount increased to approximately \$700,000.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
● the number of Alaska communities with access to medical services associated with WWAMI/UW;		X			
● the percentage of WWAMI participants who return to the state to practice medicine;		X			
● the number of patient visits provided to Alaskans through programs and physicians associated with the University of Washington School of Medicine WWAMI program;		X			
● the number of health-related programs developed in the state that are associated with WWAMI/UW; and		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of research projects in or about the state associated with the University of Washington School of Medicine WWAMI program. 			X		